

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Paoli Community School Corp (6155)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$7,462,760	\$8,232,667	\$7,346,042	\$7,255,737	-2.8%	-1.2%	43.67%
	Payments to Other Governmental Units Within State	\$1,187,192	\$1,181,532	\$1,035,163	\$1,048,525	-11.7%	1.3%	6.31%
	Textbooks for Rent or Resale	\$213,286	\$220,150	\$183,441	\$337,564	58.3%	84.0%	2.03%
	Vocational Education	\$309,743	\$319,481	\$327,392	\$326,986	5.6%	-.1%	1.97%
	Summer School Programs	\$172,371	\$163,263	\$149,662	\$173,609	.7%	16.0%	1.04%
	Library/Media Services	\$166,269	\$168,348	\$173,714	\$172,925	4.0%	-.5%	1.04%
	Gifted And Talented	\$116,586	\$114,082	\$104,112	\$106,792	-8.4%	2.6%	.64%
	Instruction, Related Technology	\$99,851	\$117,329	\$101,510	\$96,969	-2.9%	-4.5%	.58%
	Preventive Remediation	\$64,310	\$71,372	\$72,489	\$72,864	13.3%	.5%	.44%
	Improvement of Instruction	\$41,984	\$22,885	\$13,080	\$12,600	-70.0%	-3.7%	.08%
	Other Regular Programs	\$8,594	\$8,286	\$5,741	\$9,364	9.0%	63.1%	.06%
	Other Special Programs	\$44,894	\$6,331	\$5,957	\$4,650	-89.6%	-21.9%	.03%
	Physical Impairment	-\$13	\$350	\$2,391	\$2,467	N/A	3.2%	.01%
	Mental Disabilities	\$11,688	\$176	\$0	-\$160	-101.4%	N/A	.0%
	Total	\$9,899,515	\$10,626,253	\$9,520,694	\$9,620,894	-2.8%	1.1%	57.90%
<i>Student Instructional Support</i>	Office of The Principal	\$697,601	\$673,624	\$691,778	\$683,012	-2.1%	-1.3%	4.11%
	Guidance Services	\$257,345	\$281,936	\$268,391	\$242,705	-5.7%	-9.6%	1.46%
	Speech Pathology and Audiology Services	\$98,719	\$110,112	\$111,559	\$98,576	-.1%	-11.6%	.59%
	Health Services	\$70,057	\$70,327	\$72,544	\$73,423	4.8%	1.2%	.44%
	Total	\$1,123,722	\$1,135,998	\$1,144,271	\$1,097,715	-2.3%	-4.1%	6.61%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,382,504	\$1,427,278	\$1,429,030	\$1,428,177	3.3%	-.1%	8.59%
	Student Transportation	\$695,594	\$821,005	\$741,062	\$767,593	10.4%	3.6%	4.62%
	Food Services Operations	\$623,293	\$659,142	\$672,428	\$692,231	11.1%	2.9%	4.17%
	Other Fiscal Services	\$3,137	\$4,107	\$4,959	\$655,011	> 500%	> 500%	3.94%
	Executive Administration	\$401,184	\$359,412	\$336,377	\$287,392	-28.4%	-14.6%	1.73%
	Board of Education	\$71,118	\$69,084	\$69,778	\$65,108	-8.5%	-6.7%	.39%
	Personnel Services	\$997	\$2,316	\$1,530	\$1,849	85.5%	20.8%	.01%
	Other Support Services, Central	\$1,200	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,179,026	\$3,342,345	\$3,255,165	\$3,897,361	22.6%	19.7%	23.45%
<i>Nonoperational</i>	Common School Fund	\$266,352	\$732,448	\$1,065,672	\$1,043,151	291.6%	-2.1%	6.28%
	Debt Services	\$684,556	\$892,846	\$600,926	\$628,027	-8.3%	4.5%	3.78%
	Athletic Coaches	\$121,154	\$156,332	\$156,086	\$155,528	28.4%	-.4%	.94%

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	Community Recreation	\$57,897	\$55,115	\$51,013	\$56,023	-3.2%	9.8%	.34%
	Nonprogramed Charges	\$6,300	\$165,300	\$86,300	\$39,300	> 500%	-54.5%	.24%
	Facilities Acquisition and Construction	\$8,697,522	\$501,863	\$29,300	\$32,745	-99.6%	11.8%	.20%
	Latch Key Kid Program	\$0	\$0	\$20,220	\$16,827	N/A	-16.8%	.10%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$12,839	N/A	N/A	.08%
	Other Community Services	\$80	\$2,640	\$0	\$12,101	> 500%	N/A	.07%
	Building Acquisition, Construction and Improvements	\$0	\$48,459	\$11,455	\$2,759	N/A	-75.9%	.02%
	Welfare Activities Services	\$1,105	\$3,071	\$1,085	\$963	-12.9%	-11.3%	.01%
	Community Service Operations	\$0	\$0	\$0	\$500	N/A	N/A	.0%
	Total	\$9,834,965	\$2,558,074	\$2,022,057	\$2,000,763	-79.7%	-1.1%	12.04%
<u>Not Categorized</u>	2007 Account Code - Transfer to Self Insurance	\$1,423,003	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,423,003	\$0	\$0	\$0	-100.0%	N/A	.0%
	Grand Total	\$25,460,231	\$17,662,670	\$15,942,186	\$16,616,733	-34.7%	4.2%	100.0%